

PARK DEPARTMENT SUMMARY

The Park Department oversees the facilities and programs of the Park system to provide a safe and aesthetic recreational environment. Activities include maintenance of park grounds and facilities; recreational activities for all ages, including recreation centers, playing fields, swimming pools, tennis courts, golf courses, and Botanica.

Budget Highlights

The adopted 1988 budget reflects an increase of \$245,303 (3%) in the the 1987 budget.

- Personnel costs represent 75.6% of the total Park budget.
- Tax support for Botanica is \$107,900 and will fund the director, one gardener position, a part-time secretary, a part-time custodial worker, and utilities. Botanica revenues in 1988 are projected at \$15,000.
- The Landscaping and Forestry budget contains \$18,000 for new tree planting.
- Increased participation in Park recreation opportunities is the goal of a new \$10,000 advertising program (offset from revenues). More advertising of City and other recreation/entertainment opportunities in Wichita is proposed in the Strategic Agenda.
- Electricity and natural gas costs are reduced \$105,000 (16.6%), as part of the City-wide energy management program.
- A \$20,000 self-sustaining "Golden Age" travel program is included.
- Replacement of Park equipment is budgeted at \$79,220.
- Cost savings from acquisition of three ozone water treatment units at swimming pools (at a cost of \$15,000) will pay for the units after four years.

Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$6,225,177	\$6,441,600
Contractual Services	1,440,725	1,370,910
Commodities	509,490	610,090
Capital Outlay	31,125	79,220
Other	70,000	20,000
Total	<u>\$8,276,517</u>	<u>\$8,521,820</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 265,440	\$ 265,970	\$ 280,000
12x Health and Life Insurance	<u>9,870</u>	<u>9,370</u>	<u>9,970</u>
TOTAL PERSONAL SERVICES	\$ 275,310	\$ 275,340	\$ 289,970
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	5,105	4,995	4,250
230 Transportation Out-of-city	739	1,310	1,100
231 Transportation In-city	3,099	3,060	3,060
240 Advertising	162		
250 Insurance	701	715	690
260 Dues and Subscriptions	1,357	1,000	910
270 Professional Services	792	600	600
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,558	2,555	2,580
295 Other Contractual Services	<u>2,574</u>	<u>4,430</u>	<u>4,430</u>
TOTAL CONTRACTUAL SERVICES	\$ 17,087	\$ 18,665	\$ 17,620
COMMODITIES			
310 Office Supplies	\$ 3,273	\$ 3,325	\$ 3,325
320 Clothing and Linen	1	25	
330 Food, Drugs and Chemicals	45	25	25
340 Operating Supplies - Buildings	60		
350 Repair Parts-Bldgs. & Improvements	114		
360 Operating Supplies - Equipment	996	500	500
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tool			
TOTAL COMMODITIES	\$ 4,489	\$ 3,875	\$ 3,850
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			750
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 750
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 296,886	\$ 297,880	\$ 312,190

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Park Board Commissioners	5	5	--	\$ 500
Director	1	1	E-4	50,020
Administrative Assistant to the Director	1	1	631	36,560
Park Board Planner	1	1	631	36,560
Park Board Treasurer	1	1	629	33,650
Park Board Clerk	1	1	629	33,650
Account Clerk III	1	1	621	22,760
Administrative Secretary	1	1	620/21	22,760
Secretary	1	1	618/19	19,820
Account Clerk I	<u>1</u>	<u>1</u>	617	<u>18,950</u>
Subtotal	14	14		\$275,230
ADD: Longevity				3,700
Year End Payroll Accrual				<u>1,070</u>
TOTAL AND FULL-TIME POSITIONS	<u>9</u>	<u>9</u>		<u>\$280,000</u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-420-50300
DEPARTMENT: PARK
DIVISION: MAINTENANCE

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,494,797	\$ 1,982,940	\$ 2,018,830
110 Salaries & Wages (Revenue Sharing)	600,000		
12x Health and Life Insurance	<u>127,938</u>	<u>121,480</u>	<u>129,230</u>
TOTAL PERSONAL SERVICES	\$ 2,222,735	\$ 2,104,420	\$ 2,148,060
CONTRACTUAL SERVICES			
211 Electricity	\$ 438,227	\$ 513,590	\$ 438,970
212 Natural Gas	36,965	52,760	36,960
213 Water	40,761	52,880	54,000
214 Trash/Dump Fees	8,733	10,415	10,000
220 Communications	9,231	10,000	10,000
230 Transportation Out-of-city	675		
231 Transportation In-city	368		
240 Advertising			
250 Insurance	19,986	20,710	20,710
260 Dues and Subscriptions	345		100
270 Professional Services	4,460	2,965	4,500
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	254,326	256,070	274,750
295 Other Contractual Services	<u>20,402</u>	<u>45,330</u>	<u>22,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 834,479	\$ 964,720	\$ 871,990
COMMODITIES			
310 Office Supplies	\$ 3,546	\$ 3,180	\$ 3,200
320 Clothing and Linen	2,961	3,000	1,500
330 Food, Drugs and Chemicals	16,727	12,410	18,000
340 Operating Supplies - Buildings	72,230	80,800	82,000
350 Repair Parts-Bldgs. & Improvements	151,387	99,960	150,000
360 Operating Supplies - Equipment	17,555	13,440	17,000
370 Repair Parts - Equipment	60,568	31,700	40,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 324,974	\$ 244,490	\$ 311,700
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	21,168	12,325	25,500
470 Other Capital Outlay	<u>9,990</u>		
TOTAL CAPITAL OUTLAY	\$ 31,158	\$ 12,325	\$ 25,500
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 3,413,346	\$ 3,325,955	\$ 3,357,250

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
<u>Park & Recreation Maintenance</u>				
Supt. of Parks	1	1	E-10	\$ 35,820
Park and Recreation Maint. Supv.	1	1	629	32,240
Plumbing Maintenance Supervisor	1	1	627	30,440
Structural Maintenance Supv.	1	1	621	22,760
Maintenance Mechanic	2	2	621	45,380
Grounds Maint. Supervisor II	9	9	621	194,170
Gardening Supervisor II	1	1	621	22,760
Athletic & Play Area Supervisor	1	1	621	22,760
Equipment Operator II	3	3	619	60,840
Park Gardener II	2	2	618	39,640
Secretary	1	1	618/19	16,740
Maintenance Worker	11	11	617	198,190
Equipment Operator I	13	13	617	231,350
Park Custodial Guard*	2	2	--	51,440
Laborer	12	11	616	168,300
Clerk I (PT-50%)	0	1	613	6,670
Subtotal	61	61		\$1,179,500
<u>Construction Crew</u>				
Construction Supervisor III	1	1	624	\$ 24,020
Equipment Operator II	2	2	619	39,280
Equipment Operator I	1	1	617	18,950
Subtotal	4	4		\$ 82,250
Seasonal/Part-Time	--	--		\$ 117,820
<u>Building Maint.</u>				
Supt. of Bldg. Maintenance	1	1	632	38,530
Electrical Technician	1	1	627	30,440
Heating & Air Condit. Mechanic	1	1	627	30,440
Construction Supervisor III	1	1	624	26,260
Painter Supervisor	1	1	622	23,860
Maintenance Mechanic	5	5	621	103,800
Custodial Supervisor	2	2	621	45,520
Painter	1	1	619	20,740
Custodial Worker II	9	9	617	163,130
Maintenance Worker	5	5	617	88,700
Laborer	2	2	616	33,630
Community Service Worker (seasonal PT-50%) (2)	--	--	411	8,000
Subtotal	29	29		\$ 613,050
<u>Riverside Zoo</u>				
Animal Control Officer I	1	0		--
Maintenance Worker	1	0		--
Subtotal	2	0		\$ --
Subtotal Park Maintenance	--	--		\$1,992,620
ADD: Longevity				18,340
Year End Payroll Accrual				7,870
TOTAL PART-TIME/FULL-TIME POSITIONS	96	94		\$2,018,830

*Under evaluation.
 CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,088,574	\$ 1,125,125	\$ 1,113,330
12x Health and Life Insurance	<u>33,571</u>	<u>31,875</u>	<u>33,910</u>
TOTAL PERSONAL SERVICES	\$ 1,122,145	\$ 1,157,000	\$ 1,147,240
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	11,767	12,000	15,640
230 Transportation Out-of-city	703		
231 Transportation In-city	9,215	10,860	9,500
240 Advertising	400		
250 Insurance	263	275	270
260 Dues and Subscriptions	73	20	50
270 Professional Services	3,211	750	1,405
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>92,407</u>	<u>103,350</u>	<u>100,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 118,039	\$ 127,255	\$ 126,865
COMMODITIES			
310 Office Supplies	\$ 16,696	\$ 16,150	\$ 16,690
320 Clothing and Linen	631	250	150
330 Food, Drugs and Chemicals	3,484	2,000	2,000
340 Operating Supplies - Buildings	15,058	19,800	16,000
350 Repair Parts-Bldgs. & Improvements	3,828	1,500	1,500
360 Operating Supplies - Equipment	844	500	500
370 Repair Parts - Equipment	3,817	3,200	3,200
380 Operating Supplies - Construction	144		
390 Minor Apparatus & Tools			
395 Other Commodities	<u>24,353</u>	<u>37,000</u>	<u>37,000</u>
TOTAL COMMODITIES	\$ 68,855	\$ 80,400	\$ 77,040
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	16,355		13,000
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	<u>14,595</u>		
TOTAL CAPITAL OUTLAY	\$ 30,950	\$ --	\$ 13,000
OTHER			
Golden Age Travel	\$	\$ 20,000	\$ 20,000
TOTAL OTHER	\$ --	\$ 20,000	\$ 20,000
TOTAL	\$ 1,339,989	\$ 1,384,655	\$ 1,384,145

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM **ACTIVITY NO.:** 115-26-500-50400
DEPARTMENT: PARK
DIVISION: RECREATION

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Superintendent of Recreation	1	1	E-10	\$ 43,500
General Recreation Supervisor	6	6	629	179,350
Recreation Supervisor II	9	9	625	243,170
Recreation Supervisor I	6	6	623	139,540
Administrative Secretary	1	1	620/21	21,720
Clerk II	2	2	615	28,590
Unidentified	0	(1)	--	(15,180)
Subtotal	25	24		\$ 640,690
Seasonal/Part-Time				
Recreation Center (Full-Time)				\$ 227,750
Recreation Center (Part-Time)				7,010
Adult Activity				58,640
Rentals				63,770
Craft Shop				58,640
Other Special Areas				4,600
Small Pools (06-09)				36,750
Subtotal				\$ 457,160
ADD: Longevity				6,190
Year End Payroll Accrual				4,290
Overtime				5,000
TOTAL AND FULL-TIME POSITIONS	<u>25</u>	<u>24</u>		<u>\$1,113,330</u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 384,753	\$ 482,395	\$ 463,520
12x Health and Life Insurance	<u>3,653</u>	<u>3,470</u>	<u>3,690</u>
TOTAL PERSONAL SERVICES	\$ 388,406	\$ 485,865	\$ 467,210
CONTRACTUAL SERVICES			
211 Electricity	\$ 25,683	\$ 44,300	\$ 22,630
212 Natural Gas	3,249	4,420	3,250
213 Water	22,963	24,000	25,680
214 Trash/Dump Fees	1,813	1,355	1,400
220 Communications	5,224	7,335	7,330
230 Transportation Out-of-city			
231 Transportation In-city		375	375
240 Advertising			10,000
250 Insurance	3,430	3,565	3,560
260 Dues and Subscriptions	1,210	125	1,240
270 Professional Services	2,553	325	330
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	6,867	6,540	6,540
295 Other Contractual Services	<u>12,760</u>	<u>7,845</u>	<u>16,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 85,752	\$ 100,185	\$ 98,335
COMMODITIES			
310 Office Supplies	\$ 3,114	\$ 3,000	\$ 3,100
320 Clothing and Linen	1,213	750	1,200
330 Food, Drugs and Chemicals	10,525	21,000	21,000
340 Operating Supplies - Buildings	20,750	13,000	14,000
350 Repair Parts-Bldgs. & Improvements	43,340	39,000	39,000
360 Operating Supplies - Equipment	1,367	4,500	3,500
370 Repair Parts - Equipment	4,572	3,500	3,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	<u>32,186</u>	<u>40,000</u>	<u>75,000</u>
TOTAL COMMODITIES	\$ 117,067	\$ 124,750	\$ 160,300
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	10,485	6,000	18,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 10,485	\$ 6,000	\$ 18,000
OTHER			
Contingency (Tennis Court Repair)	\$	\$ 50,000	\$
TOTAL OTHER	\$ --	\$ 50,000	\$ --
TOTAL	\$ 601,710	\$ 766,800	\$ 743,845

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
O. J. Watson Park				
Watson Park Manager	1	1	627	\$ 30,440
Watson Park Assistant Manager	1	1	624	26,260
Seasonal (04-11)	--	--		<u>78,200</u>
Subtotal	2	2		\$134,900
Swimming Pools (seasonal 06-09)				
Linwood				\$ 20,400
McAdams				19,100
Country Acres				18,500
Harvest				22,300
Edgemoor				24,400
Aley				22,300
Evergreen				21,000
Orchard				22,100
Boston				21,900
Minisa				<u>20,800</u>
Subtotal				\$212,800
Sports and Athletics (seasonal/part-time)				
Adult Baseball				\$ 11,650
Adult Softball				48,210
Adult Basketball				5,960
Adult Volleyball				<u>250</u>
Subtotal				\$ 66,070
Riverside Tennis Center (seasonal/part-time)				<u>45,000</u>
Subtotal Revenue-Producing				\$458,770
ADD: Longevity				400
Year End Payroll Accrual				1,850
Overtime				<u>2,500</u>
TOTAL AND FULL-TIME POSITIONS	<u>2</u>	<u>2</u>		<u>\$463,520</u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-300-50000
 DEPARTMENT: PARK
 DIVISION: LANDSCAPE AND FORESTRY

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 994,875	\$ 1,004,165	\$ 1,018,890
12x Health and Life Insurance	51,589	48,985	52,110
TOTAL PERSONAL SERVICES	\$ 1,046,464	\$ 1,053,150	\$ 1,071,000
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas	1,909	3,775	1,910
213 Water	2,888	5,050	5,400
214 Trash/Dump Fees	1,031	4,000	3,500
220 Communications	6,058	4,890	5,430
230 Transportation Out-of-city	5,077		
231 Transportation In-city			
240 Advertising	115		
250 Insurance	123	130	130
260 Dues and Subscriptions	321	115	120
270 Professional Services	2,279	1,000	1,200
291 Office Automation			
292 Data Processing			
293 Central Maintenance	15,506	15,505	15,500
294 Motor Pool Charges	142,557	142,795	159,220
295 Other Contractual Services	6,025	31,540	31,540
TOTAL CONTRACTUAL SERVICES	\$ 183,889	\$ 208,800	\$ 223,950
COMMODITIES			
310 Office Supplies	\$ 2,135	\$ 2,375	\$ 2,300
320 Clothing and Linen	76	200	200
330 Food, Drugs and Chemicals	188		
340 Operating Supplies - Buildings	36,262	30,000	30,000
350 Repair Parts-Bldgs. & Improvements	2,162	1,000	2,700
360 Operating Supplies - Equipment	1,849	5,400	3,000
370 Repair Parts - Equipment	13,240	10,000	12,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 55,912	\$ 48,975	\$ 50,200
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	4,501	11,300	19,800
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 4,501	\$ 11,300	\$ 19,800
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 1,290,766	\$ 1,322,225	\$ 1,364,950

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Superintendent of Landscape and Forestry	1	1	E-10	\$ 34,500
Naturalist	1	1	629	33,650
Arborist	1	1	629	33,650
Landscape Supervisor	1	1	628	32,000
Tree Maintenance General Supervisor	1	1	624	26,260
Tree Maintenance Inspector	2	2	623	48,730
Tree Maintenance Supervisor	4	4	623	99,050
Tree Maintenance Equipment Supervisor	1	1	622	23,860
Gardening Supervisor II	1	1	621	20,820
Maintenance Mechanic	1	1	621	22,760
Tree Maintenance Worker II	10	10	621	223,570
Administrative Secretary	1	1	620/21	21,720
Equipment Operator II	2	2	619	41,490
Gardening Supervisor I	2	2	619	37,210
Tree Maintenance Worker I	6	6	619	116,230
Park Gardener II	1	1	618	19,820
Park Gardener I	2	2	617	30,370
Park Gardener I (PT-50%)	1	1	617	7,840
Equipment Operator I	3	3	617	53,710
Tree Maint. Worker Apprentice	1	1	616	14,510
Mechanical Equipment Operator (seasonal 04-10)	4	4	415	22,640
Mechanical Equipment Operator (seasonal 05-08)	3	3	415	15,720
Community Service Worker (seasonal 06-09)	8	8	411	19,550
Community Service Worker (seasonal 04-10)	1	1	411	4,190
Subtotal	<u>59</u>	<u>59</u>		<u>\$1,003,850</u>
<u>Riverside Zoo*</u>				
Animal Control Officer I	0	1	619	20,740
Maintenance Worker	0	1	617	18,950
Subtotal	<u>0</u>	<u>2</u>		<u>\$ 39,690</u>
Subtotal Landscape & Forestry				\$1,043,540
LESS: Charge to Riverside Zoo				(39,690)
ADD: Longevity				11,120
Year End Payroll Accrual				<u>3,920</u>
TOTAL AND FULL-TIME POSITIONS	<u>42</u>	<u>44</u>		<u>\$1,018,890</u>

*Due to supervisory changes the Riverside Zoo positions were transferred from Park Maintenance.
CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-301-50000
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 116,411	\$ 131,075	\$ 136,470
12x Health and Life Insurance	8,821	8,375	8,910
TOTAL PERSONAL SERVICES	\$ 125,232	\$ 139,450	\$ 145,380
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	1,653	2,100	2,250
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	940	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$ 2,593	\$ 3,100	\$ 3,250
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	18,837	5,000	5,000
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 18,837	\$ 5,000	\$ 5,000
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		1,500	2,170
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,500	\$ 2,170
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 146,662	\$ 149,050	\$ 155,800

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:	PARK/LIBRARY/ART MUSEUM	ACTIVITY NO. 115-26-301-50000
DEPARTMENT:	PARK	
DIVISION:	LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)	

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1988, the Landscape and Forestry Division has direct responsibility for the following landscape maintenance and projects:

Century II	Rockwell Branch Library
Wichita Public Library	Westlink Branch Library
Omnisphere	City Hall Landscape
Mid-America All-Indian Center	Tree Planting Projects
Wichita Art Museum	New Projects

POSITION TITLE	1987 BUDGET	1988 BUDGET	1988 EMPLOYMENT RANGE	1988 ADOPTED
Landscape Supervisor	1	1	628	\$ 31,080
Gardening Supervisor II	1	1	621	22,760
Gardening Supervisor I	1	1	619	20,740
Park Gardener II	2	2	618	38,770
Mechanical Equipment Operator (seasonal 04-10)	2	2	415	11,320
Community Service Worker (seasonal 06-09)	<u>4</u>	<u>4</u>	411	<u>9,780</u>
Subtotal	11	11		\$134,450
ADD: Longevity				1,500
Year End Payroll Accrual				<u>520</u>
TOTAL AND FULL-TIME POSITIONS	<u><u>5</u></u>	<u><u>5</u></u>		<u><u>\$136,470</u></u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 35,000	\$ 74,900
12x Health and Life Insurance		1,975	2,100
TOTAL PERSONAL SERVICES	\$ --	\$ 36,975	\$ 77,000
CONTRACTUAL SERVICES			
211 Electricity	\$	\$ 12,000	\$ 18,400
212 Natural Gas		5,000	8,000
213 Water		1,000	2,000
214 Trash/Dump Fees			500
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 18,000	\$ 28,900
COMMODITIES			
310 Office Supplies	\$	\$	\$ 2,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings		2,000	
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 2,000	\$ 2,000
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ --	\$ 56,975	\$ 107,900

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

Goals

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the 1988 budget are to provide a minimum staffing level for the leadership and development of Botanica, to coordinate activities of the volunteer organization, to provide security for the facility and to insure public safety.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director of Botanica	1	1	E-12	\$37,000
Park Gardener II	0	1	618	18,790
Secretary (PT - 50%)	0	1	618/19	9,830
Custodial Worker II (PT - 50%)	0	1	617	8,990
Subtotal	<u>1</u>	<u>4</u>		<u>\$74,610</u>
	<u>==</u>	<u>==</u>		
ADD: Year End Payroll Accrual				<u>290</u>
TOTAL AND FULL-TIME POSITIONS	<u>1</u>	<u>3</u>		<u>\$74,900</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

PARK DEPARTMENT CAPITAL OUTLAY

Administration	1988
-- - Video Display Terminal	<u>ADOPTED</u>
	<u>\$ 750</u>
SUBTOTAL	\$ 750
<u>Maintenance Division</u>	
1 - Steam Cleaner	\$ 4,100
1 - Tractor-Mounted Spreader	4,200
1 - Rotary Mower	8,500
1 - Sickle Bar	5,500
4 - String Trimmers	1,200
2 - Edgers	800
4 - Push Mowers	<u>1,200</u>
SUBTOTAL	\$25,500
<u>Recreation Division</u>	
1 - 2.0 MB Main Memory	<u>\$13,000</u>
SUBTOTAL	\$13,000
<u>Park Revenue Producing</u>	
3 - Ozone Water Treatment Units	\$15,000
1 - Icemaker	<u>3,000</u>
SUBTOTAL	\$18,000
<u>Landscape and Forestry</u>	
8 - Chain Saws	\$ 3,000
1 - Brush Chipper	12,000
1 - High-Pressure Sprayer	4,500
1 - VFH Radio	<u>300</u>
SUBTOTAL	\$19,800
<u>Landscape and Forestry (Sale of Services & Supplies)</u>	
1 - Push Mower	\$ 480
1 - Edger	340
1 - Weed Trimmer	350
1 - Sprayer	<u>1,000</u>
SUBTOTAL	\$ 2,170
<u>Golf Courses</u>	
-- - Erosion Control, Greens, Tees & Fairways Improvements	\$30,000
-- - Operating Equipment	<u>84,000</u>
SUBTOTAL	\$114,000
TOTAL	<u>\$193,220</u>

GOLF COURSE SYSTEM SUMMARY

The Golf Course System consists of four 18-hole golf courses: Alfred McDonald, L. W. Clapp, Arthur Sim, and Pawnee Prairie courses. As a utility, the system depends on user fees to support all operating and capital costs.

Budget Highlights

The total adopted 1988 budget increases \$275,459 (20%) over the 1987 budget.

- Personnel costs represent 33% of the total budget.
- Capital outlay includes \$84,000 to replace equipment and \$30,000 for erosion control material and improvements to greens, tees, and fairways.
- Commodities for pesticides, herbicides, seed, fertilizer, erosion control and irrigation system repair have increased by \$20,000 over 1987.
- Administrative costs attributed to the operation of the golf courses are now being charged to accurately reflect operational expense.
- A study of the entire golf course system by a professional consultant is underway. Specific system improvements will be identified through that study.
- The golf course system's sound financial condition is reflected in projected cash of \$418,559 (included in the budget total), allowing for improvements to be made, as required.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 546,275	\$ 559,840
Contractual Services	286,670	288,310
Commodities	161,250	178,570
Capital Outlay	110,000	114,000
Other	<u>300,115</u>	<u>539,049</u>
Total	<u>\$1,404,310</u>	<u>\$1,679,769</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK
DIVISION: GOLF COURSES

ACTIVITY NO: 534-26-380-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 450,687	\$ 449,710	\$ 461,590
121 Employee Benefits	<u>100,953</u>	<u>96,565</u>	<u>98,250</u>
TOTAL PERSONAL SERVICES	\$ 551,640	\$ 546,275	\$ 559,840
CONTRACTUAL SERVICES			
211 Electricity	\$ 96,168	\$ 106,500	\$ 96,760
212 Natural Gas	7,974	9,230	8,750
213 Water	25,359	30,000	32,100
214 Trash/Dump Fees	1,920	2,070	2,070
220 Communications	6,700	9,530	7,190
230 Transportation Out-of-city	2,587	490	810
231 Transportation In-city			
240 Advertising			
250 Insurance	2,936	3,025	3,030
260 Dues and Subscriptions	145	185	180
270 Professional Services	5,113	1,200	3,120
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	45,940	45,940	46,100
295 Other Contractual Services	<u>84,749</u>	<u>78,500</u>	<u>88,200</u>
TOTAL CONTRACTUAL SERVICES	\$ 279,591	\$ 286,670	\$ 288,310
COMMODITIES			
310 Office Supplies	\$ 3,671	\$ 950	\$ 1,220
320 Clothing and Linen	1,829	2,800	2,800
330 Food, Drugs and Chemicals	22,479	21,000	25,000
340 Operating Supplies - Buildings	58,679	51,000	60,000
350 Repair Parts-Bldgs. & Improvements	40,554	34,000	40,550
360 Operating Supplies - Equipment	14,855	16,500	16,500
370 Repair Parts - Equipment	29,734	35,000	32,500
380 Operating Supplies - Construction			
395 Other Commodities			
TOTAL COMMODITIES	\$ 171,801	\$ 161,250	\$ 178,570
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
430 Improvements Other than Buildings	13,221	30,000	30,000
450 Vehicular Equipment			
460 Operating Equipment	60,949	80,000	84,000
470 Other Capital Outlay	<u>3,623</u>		
TOTAL CAPITAL OUTLAY	\$ 77,793	\$ 110,000	\$ 114,000
OTHER			
Administrative Charge	\$	\$	\$ 10,000
534 Reserve for Operations & Improvements		231,865	100,000
Debt Service (536 Fund)	66,325	68,250	
Contingency			<u>429,049</u>
TOTAL OTHER	\$ 66,325	\$ 300,115	\$ 539,049
TOTAL	\$ 1,147,150	\$ 1,404,310	\$ 1,679,769

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK
DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis. As a utility operation, the Golf Course expenditure level depends on user fees received.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Superintendent of Golf Courses	1	1	629	\$ 26,260
Golf Course Maintenance Supervisor	4	4	626	107,110
Assistant Golf Course Maintenance Supervisor	4	4	621	84,720
Greenskeeper	4	4	617	70,240
Laborer	1	1	616	15,560
Subtotal	14	14		\$303,890
Seasonal:				
Mechanical Equipment Operator (PT-25%)	4	4	415	\$ 10,000
Mechanical Equipment Operator (PT-50%)	6	6	415	30,000
Mechanical Equipment Operator (PT-67%)	3	3	415	22,120
Community Service Worker (PT-25%)	9	9	411	20,400
Community Service Worker (PT-50%)	7	7	411	31,200
Community Service Worker (PT-67%)	5	5	411	39,200
Subtotal	34	34		\$152,920
ADD: Longevity				3,010
Year End Payroll Accrual				1,770
TOTAL and Full-time Positions	<u>14</u>	<u>14</u>		<u>\$461,590</u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK

ACTIVITY NO.: 534-26-380-50000

GOLF COURSE SYSTEM
(Fund 534)

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Expenditures</u>				
Operations	\$ 979,872	\$1,007,630	\$1,007,630	\$1,052,470
Benefits	<u>100,953</u>	<u>96,565</u>	<u>96,565</u>	<u>98,250</u>
Subtotal	\$1,080,825	\$1,104,195	\$1,104,195	\$1,150,720
Debt Service (Fund 536)	66,325	68,250	68,250	--
Reserve for Operations and Improvements	--	231,865	100,000	100,000
Contingency	--	--	--	429,049
Total Golf Course System	<u>\$1,147,150</u>	<u>\$1,404,310</u>	<u>\$1,272,445</u>	<u>\$1,679,769</u>
Less: Debt Service (Fund 536)	<u>66,325</u>	<u>68,250</u>	<u>68,250</u>	<u>--</u>
Total Fund 534	\$1,080,825	\$1,336,060	\$1,204,195	\$1,679,769
 <u>Revenues</u>				
Interest Earnings	\$ 33,794	\$ 15,000	\$ 15,000	\$ 20,000
Revenues	1,231,695	1,092,567	1,190,000	1,241,210
Transfer of Reserve	--	42,000	42,000	--
Reimbursed Expenditures	<u>1,563</u>	<u>--</u>	<u>--</u>	<u>--</u>
Subtotal Current Revenues	\$1,267,052	\$1,149,567	\$1,247,000	\$1,261,210
Fund Balance - January 1	<u>324,102</u>	<u>254,743</u>	<u>444,004</u>	<u>418,559</u>
Total Resources	\$1,591,154	\$1,404,310	\$1,691,004	\$1,679,769
Less: Operating Expenditures	1,080,825	1,336,060	1,204,195	1,679,769
Debt Service (Fund 536)	<u>66,325</u>	<u>68,250</u>	<u>68,250</u>	<u>--</u>
Fund Balance - December 31	\$ 444,004	\$ --	\$ 418,559	\$ --

LIBRARY DEPARTMENT SUMMARY

The Library provides books and other informational materials and services to the general public. Services are provided through the central and eleven branch libraries and include: book loans; technical services; art and music services; reference; business and technical; films and special collections.

Budget Highlights

The adopted 1988 budget reflects an increase of \$141,680 (3.7%) from the 1987 budget.

- Personnel costs represent 72% of the total Library budget.
- Additional main Library security is provided in the amount of \$14,560 to hire off-duty (FLSA-exempt) Police Officers, as required.
- The budget contains \$32,500 for parking lot resurfacing, recarpeting and roof repair at the district branches.
- Capital outlay increases include \$18,225 for additional books and other library materials, and an additional \$7,155 for shelving, tables, a new microreader/printer and other office equipment.
- Communications costs are increasing by \$6,970 primarily due to the new telephone system being leased/purchased by the Library.
- The Library system generates revenues in the amount of \$201,100.
- Federal/State assistance is projected in the amount of \$528,144 supports 5 full-time and 2 part-time positions.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$2,799,525	\$2,882,080
Contractual Services	520,995	518,040
Commodities	123,410	160,110
Capital Outlay	424,620	450,000
Other	--	--
Total	<u>\$3,868,550</u>	<u>\$4,010,230</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 2,105,793	\$ 2,185,880	\$ 2,282,490
12x Health and Life Insurance	<u>108,672</u>	<u>103,185</u>	<u>109,770</u>
TOTAL PERSONAL SERVICES	\$ 2,214,465	\$ 2,289,065	\$ 2,392,260
CONTRACTUAL SERVICES			
211 Electricity	\$ 230,062	\$ 256,040	\$ 250,580
212 Natural Gas	3,120	4,400	3,100
213 Water	2,521	3,440	3,000
214 Trash/Dump Fees	910	840	870
220 Communications	63,593	63,130	70,100
230 Transportation Out-of-city	2,598	2,500	2,300
231 Transportation In-city	2,881	2,945	2,990
240 Advertising	185	200	200
250 Insurance	20,477	25,295	20,500
260 Dues and Subscriptions	1,516	340	340
270 Professional Services	3,217	3,400	3,400
291 Office Automation			660
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>137,340</u>	<u>158,465</u>	<u>160,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 468,420	\$ 520,995	\$ 518,040
COMMODITIES			
310 Office Supplies	\$ 41,589	\$ 42,875	\$ 44,970
320 Clothing and Linen	168	70	80
330 Food, Drugs and Chemicals	33	240	100
340 Operating Supplies - Buildings	2,199	1,265	1,380
350 Repair Parts-Bldgs. & Improvements	38,088	40,000	74,520
360 Operating Supplies - Equipment	1,522	4,380	2,700
370 Repair Parts - Equipment	7,174	4,165	4,670
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	<u>36,687</u>	<u>30,415</u>	<u>31,690</u>
TOTAL COMMODITIES	\$ 127,460	\$ 123,410	\$ 160,110
CAPITAL OUTLAY			
420 Buildings	\$ 98	\$	\$
440 Office Equipment	41,644	42,845	50,000
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	<u>381,858</u>	<u>381,775</u>	<u>400,000</u>
TOTAL CAPITAL OUTLAY	\$ 423,600	\$ 424,620	\$ 450,000
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 3,233,945	\$ 3,358,090	\$ 3,520,410

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-22-690-50600

DEPARTMENT: LIBRARY

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference work, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Libraries	1	1	E-5	\$ 56,160
Assistant Librarian	1	1	E-11	38,560
Librarian IV	8	8	629	252,030
Librarian III	4	4	627	121,750
Administrative Assistant	1	1	626	28,960
Librarian II	7	7	625	184,040
Administrative Clerk	1	1	625	26,920
Administrative Aide II	1	1	623	20,510
Librarian I	4	4	623	89,020
Office Automation Specialist	1	1	623	22,260
Senior Library Assistant IV	13	13	622	285,210
Senior Library Assistant III	9	9	621	203,950
Account Clerk II	1	1	619	20,740
Senior Library Assistant II	5	5	619	103,710
Custodial Worker II	1	1	617	18,950
Equipment Operator I	1	1	617	18,950
Senior Library Assistant I	13	13	617	230,260
Guard	1	1	617	17,540
Account Clerk I	1	1	617	18,080
Switchboard Operator II	1	1	616	18,120
Junior Library Assistant	4	4	615	68,960
Typist Clerk	1	1	614	13,380
Clerk I	5	5	613	76,190
Senior Library Assistant II (50%)	1	1	619	8,270
Account Clerk I (50%)	1	1	617	7,560
Library Aide (PT 50%)	15	15	616	83,110
Junior Library Assistant (50%)	6	6	615	50,240
Clerk I (50%)	21	21	613	151,150
Subtotal	<u>129</u>	<u>129</u>		\$2,234,580
ADD: Longevity				24,530
Year End Payroll Accrual				8,820
Security				14,560
TOTAL				<u>\$2,282,490</u>

CAPITAL OUTLAY

-- Books, Periodicals and Materials	- \$400,000
2 - 596Mb Winchester Data Storage Disks (2nd payment of a 3-yr lease/purchase)	- 37,420
1 - Microfilm Reader/Printer	- 6,400
-- PC Peripherals (i.e., Printer, Graphics Card, etc.)	- 2,330
-- Mini Blinds	- 2,000
1 - PC Hard Disk	- 500
-- Shelving	- 750
1 - Slide Viewer	- 190
1 - Media Cabinet	- 250
1 - Secretarial Chair	- 160
TOTAL	- <u>\$450,000</u>

ART MUSEUM SUMMARY

The Wichita Art Museum houses the Murdock collection, as well as other valuable art items; cares for permanent and temporary art exhibits; and provides continued development of services for the community in an educational and cultural manner.

Budget Highlights

The adopted 1988 budget reflects an increase of \$12,385 (1.3%) from the 1987 budget.

- Personnel costs account for 50% of the Art Museum budget. Staffing levels remain the same as 1987.
- Electricity costs are reduced \$22,895.
- Funds in the amount of \$9,630 over the 1987 budget are provided for the ongoing process of keeping the collection in professional condition.
- An amount of \$4,600 is budgeted for the purchase of an improved photographic flash system, lateral files and a typewriter.
- Capital expenditures in 1988 (\$40,000) and 1989 (\$100,000) are proposed in the CIP to solve building water leakage problems.
- Substantial support for the Museum is provided from private contributions (a special trust fund now has approximately \$642,000) and volunteers (contributing more than 37,000 hours).

Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$ 465,735	\$ 481,830
Contractual Services	380,995	372,530
Commodities	94,645	97,350
Capital Outlay	2,550	4,600
Other	--	--
Total	<u>\$ 943,925</u>	<u>\$ 956,310</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 365,097	\$ 364,020	\$ 378,710
12x Health and Life Insurance	<u>21,630</u>	<u>20,540</u>	<u>21,850</u>
TOTAL PERSONAL SERVICES	\$ 386,727	\$ 384,560	\$ 400,560
CONTRACTUAL SERVICES			
211 Electricity	\$ 219,972	\$ 262,595	\$ 239,700
212 Natural Gas			
213 Water	1,285	3,080	3,000
214 Trash/Dump Fees	1,200	1,210	1,210
220 Communications	13,658	10,600	11,350
230 Transportation Out-of-city	6,805	6,500	6,500
231 Transportation In-city	2,174	2,600	2,600
240 Advertising	390	465	530
250 Insurance	18,083	21,120	22,810
260 Dues and Subscriptions	6,555	7,625	8,000
270 Professional Services	24,803	20,200	29,830
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>33,658</u>	<u>45,000</u>	<u>47,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 328,583	\$ 380,995	\$ 372,530
COMMODITIES			
310 Office Supplies	\$ 30,079	\$ 30,000	\$ 33,000
320 Clothing and Linen	3	150	150
330 Food, Drugs and Chemicals	1,179	1,400	1,400
340 Operating Supplies - Buildings	902	2,000	1,500
350 Repair Parts-Bldgs. & Improvements	43,611	50,000	50,000
360 Operating Supplies - Equipment	6,571	7,000	7,000
370 Repair Parts - Equipment	1,331	3,545	3,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	717	300	500
395 Other Commodities	<u>126</u>	<u>250</u>	<u>300</u>
TOTAL COMMODITIES	\$ 84,519	\$ 94,645	\$ 97,350
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	698	1,200	1,550
450 Vehicular Equipment	18,497		
460 Operating Equipment		1,350	3,050
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 19,195	\$ 2,550	\$ 4,600
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 819,024	\$ 862,750	\$ 875,040

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Art Museum Director	1	1	E-5	\$ 52,280
Curator II	1	1	E-12	34,000
Curator I	1	1	629	28,960
Executive Assistant	1	1	627	30,430
Administrative Aide II	1	1	623	25,020
Registrar	1	1	621	22,760
Preparator	1	1	621	22,760
Administrative Aide I	1	1	620	21,720
Secretary	1	1	618/19	16,780
Guard	1	1	617	18,950
Museum Aide	1	1	615	16,480
Custodial Guard	2	2	615	32,730
Museum Aide (50%)	1	1	615	8,670
Custodial Guard (50%)	2	2	615	14,810
Clerk I	1	1	613	15,920
Clerical Aide (50%)	1	1	611	7,330
Clerical Aide (25%)	1	1	611	3,670
Subtotal	<u>19</u>	<u>19</u>		<u>\$373,270</u>
ADD: Longevity				3,160
3rd Shift Differential				830
Year End Payroll Accrual				<u>1,450</u>
TOTAL				<u>\$378,710</u>

CAPITAL OUTLAY

1 - Typewriter	- \$ 550
2 - Lateral Files	- 1,000
1 - Photographic Flash System	- <u>3,050</u>
TOTAL	- <u>\$4,600</u>

